

Community Development Resource Agency

John Marin, Director

MISSION STATEMENT

Building Inspection – To provide courteous, prompt and professional building permit services by processing applications, reviewing plans and inspecting construction in the unincorporated areas of Placer County in order to verify that work complies with building codes for safe and habitable structures.

Engineering and Surveying – Plan and review projects associated with commercial, industrial and residential development projects to ensure compliance with adopted standards.

Planning – To provide a progressive, responsive, clear and timely development process that focuses on the public interest and results in balanced, sustainable communities.

Appropriation	Actual 2005-06	Position Allocations	BOS Adopted 2006-07	Position Allocations
Community Development Resource Agency	\$ 1,460,183	20	\$ 1,726,323	20
Building Inspection	4,905,613	53	6,319,389	53
Engineering and Surveying	5,727,969	51	9,388,274	51
Planning	4,937,884	45	7,402,969	45
Total:	<u>\$ 17,031,649</u>	<u>169</u>	<u>\$ 24,836,955</u>	<u>169</u>

CORE FUNCTION

Community Development Resource Agency

Provides centralized administration and support services to departments under the Community Development Resource Agency (CDRA) umbrella: Planning, Building Inspection, and Engineering and Surveying. Programs specific to CDRA include environmental review coordination, geographic information services, information technology support, and accounting.

Building Permit Services

The Building Department processes applications; issues building permits, reviews plans, conduct on-site inspections, maintains inspection records, and responds to citizens requests for information and to complaints for potential hazards and violations of code.

Engineering and Surveying

The Engineering and Surveying Department plans and reviews projects associated with commercial, industrial and residential development projects to ensure compliance with adopted standards.

Land Use Planning

The Planning Department encompasses a variety of roles that are often grouped under the headings of current and advanced planning. Current planning activities deal with applications for specific development entitlements, while the advanced planning focuses on the preparation of the General Plan, community plan, natural resource documents, and other policy-related matters. In practice, the two planning areas are intertwined so that recommendations and interpretations of codes are guided by adopted policy, including appropriate federal and state regulations. Besides implementing the County's General Plan and Zoning Code, the Planning Department is responsible for county compliance with the California Environmental Quality Act (CEQA), as well as the State Subdivision Map Act and State Planning Law.

Land Use Services

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FY 2005-06 Major Accomplishments

COMMUNITY DEVELOPMENT RESOURCE AGENCY

- Establishment of Community Development Resource Agency as a fully functional Agency, including Phase 2 and Phase 3 transitions.
- Upgraded the Engineering and Surveying Division to department status.
- Implemented Tahoe process improvements and pre-development meeting standards; standardized environmental review; incorporated code enforcement activity as part of Building Department function; and added staffing for auditing process improvements.

BUILDING PERMIT SERVICES

- Continued to meet our performance objectives.
- Continued to refine performance standards for plan check and field inspection.
- Updated handouts to provide consistent and reliable information to the public.
- Enabled inspections program in Placer County Land Use Tracking System (PLUS).
- Started digital image process for permits and plans for completed projects to replace microfilm process. Permit records are required by law to be preserved and made available to the public.
- Continued to work with the other land development departments to ensure a smooth transition to a new building.

ENGINEERING AND SURVEYING

- Participated in the CEO's Process Improvement Review and have implemented many of the recommendations of that process.
- Revised the Grading Ordinance to include provisions to comply with Tahoe Regional Planning Agency (TRPA)'s rules.
- Implemented an audit policy to ensure complete submittals of improvement plans to reduce the number of turnarounds for plan approval.
- Working with the Planning Department, implemented changes to the Minor Boundary Line Adjustment process to reduce staff review time and overall process time for the applicant.
- Preparing a new ordinance to combine and better organize the County's implementation of rules and policies.
- Hold regular meetings with stakeholders in the improvement plan review process to improve our procedures and standards.
- Increased our review of Tentative Maps to ensure better submittals of final maps and thereby decrease total review time for subdivision maps.

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- Working on a procedure to deal with improvement plans for small projects as efficiently as possible. This may include parcel maps and small commercial projects.

LAND USE PLANNING

- Continued to update and revise counter forms and handouts to improve customer service.
- Completed a six-month review of the Tahoe Improvement Process, working with various stakeholders to identify areas of improvement for the Tahoe team.
- Continued work on the three major projects in the Western Placer County area: Placer Vineyards, Regional University, and Placer Ranch.
- Completed the community outreach for the Foresthill Community Plan, and commenced on the preparation of the environmental impact report (EIR) and final community plan.
- Completed the Home Depot project at the DeWitt Center.
- Continued work on the proposed Placer County Conservation Plan.

FY 2006-07 Planned Accomplishments

COMMUNITY DEVELOPMENT RESOURCE AGENCY

- Carry out work plans as established for Planning, Building, and the Engineering Services Departments. Complete a fee study for land use applications for ordinance adoption by the Board of Supervisors.
- Provide quarterly review with stakeholder groups on Tahoe process improvements, and Phase 3 implementation of Agency improvement process.
- Provide smooth transition into new Community Development Resource Center (CDRC) at the DeWitt Center.

BUILDING PERMIT SERVICES

- Continue to meet our performance objectives.
- Complete data input into the PLUS Inspection program of all active permits.
- Acquire an Interactive Voice Recorder to handle building inspection requests.
- Move into the new CDRC and coordinate a one-stop counter incorporating the land development technicians under the supervision of the counter services manager.
- Finalize an index system to support the digital imaging of all completed permits and plans.

ENGINEERING AND SURVEYING

- Improvement Plan Checking - Continue to implement the process improvements identified in 2005. This includes auditing plans being submitted for completeness and reviewing comments going out for consistency and relevance to compliance with conditions of approval and county code. We will monitor our time spent in checking plans to create guidelines for efficient review of plans and reports.

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- Map Checking - Reduce the backlog of parcel maps and minor boundary line adjustments. Additional staffing requested in the budget will assist in this reduction. We intend to reduce the time necessary to process "small" projects.
- Project Review - Continue to participate in the pre-application meetings to identify issues as early in the development process as possible. The intent of the pre-application meetings is to reduce the number of review cycles for EIAQs. By doing early research we will assist in meeting this goal. We intend to complete the revisions to the subdivision ordinance by the end of 2006.
- Construction Inspection - Inspection staff will continue to monitor private construction activity at our current high level of development using consultants where necessary. An additional assistant engineer in this group will allow us to process project completion requirements more efficiently.
- Addressing - Complete a revision and consolidation of the County Addressing Code and Street Naming Policy to bring these rules up to date and to reduce inconsistencies between the code and public need.
- Tahoe City Office - The addition of an assistant engineer to this office will greatly increase our ability to provide public service. We anticipate this staff person being able to add to our compliance with Tahoe Regional Planning Agency (TRPA) rules, assist with construction inspection during the summer months and provide coverage to allow more participation in Tahoe pre-application meetings.

LAND USE PLANNING

- Complete the specific plan and EIR for Placer Vineyards, and present to the Planning Commission and Board of Supervisors for review and consideration.
- Complete the specific plan and EIR for Regional University, and present to the Planning Commission and Board of Supervisors for review and consideration.
- Complete the specific plan and EIR for Placer Ranch, and present to the Planning Commission and Board of Supervisors for review and consideration.
- Receive input from the wildlife agencies on a reserve system map for the West Placer County area, and receive direction from the Board of Supervisors on the proposed Placer County Conservation Plan.
- Completion of the Foresthill Community Plan.
- Completion of the Weimar / Applegate / Colfax Community Plan Update.
- Commence the department imaging / scanning program for closed files.

Community Development Resource Agency Comments

The Agency Director works directly with the Department Directors for Building Inspection, Engineering and Surveying, and Planning to provide a positive work environment for all Community Development Resource Agency employees.

The Building Department continues to work closely with the local industry and staff to streamline processes to improve productivity and quality of services (we have implemented an ongoing series of meetings with the construction industry). The Tahoe office works closely with the Planning and Engineering and Surveying Departments in doing plan reviews and inspections on behalf of TRPA per the existing MOU. Code Enforcement is refining its policies and procedures to maintaining good public services while gaining compliance with County Codes. Overall the Building Department continues to utilize and enhance new technologies in inspection requests, inspection tracking and digital imaging of plans and inspection records.

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While there are reports of a slowdown in the building industry, the current workload being carried by the Planning Department does not reflect such a slowdown. In addition to the department workload remaining constant, staff is noting a trend that, as the population in the County continues to grow, projects are becoming more complex and the level of public involvement is increasing. As a result, even relatively small projects are taking longer to process, and this additional processing time is placing a strain on staff resources. In addition to the typical planning projects, the department is overseeing the processing of several large planning projects, including Placer Vineyards, Placer Ranch and the Regional University. Because of the extensive processing time associated with each of these projects, and because of the desire to have these projects ready to be considered by the Board of Supervisors by Fall of 2006, the department has had to reallocate additional staff resources to these projects (above-and-beyond the staffing levels anticipated in the current budget).

As with many other departments throughout the County, it is anticipated that, within the next three to five years, there will be a significant number of staff members retiring. At the same time, the current workload is anticipated to, at a minimum, remain constant. Over the past three months, the department has spent a significant amount of time researching past and current workloads, with the intent of identifying the optimum workload for the Planning Department staff. When coupled with the need to reallocate staff resources to various special projects, the Phase 3 improvements for the Community Development Resource Agency identified the need for three new planning positions. These additional staff resources will allow the department to focus staffing resources on the priority issues identified by the Board, while at the same time planning and providing for a transition in staff as the department anticipates upcoming retirements. As the Planning Department is often a citizen's or potential applicant's first contact with, and first impression of, Placer County government, significant emphasis is placed on customer service. This focus is consistent with the Board of Supervisor's desire to continually improve the County's customer service to the citizens of the County. To this end, the Planning Department strives to find ways to say "yes", while at the same time assuring compliance with the County's rules and regulations.

County Executive Comments and Recommendations

On March 29, 2005, the Board of Supervisors approved the creation of the Placer County Community Development Resource Agency (CDRA / Agency). The Agency was established to improve the processes and functions related to land development in Placer County. The intent was for the Agency to provide a coordinated response to all projects from the newly implemented pre-development meetings, improved environmental coordination and tracking, process improvement, and one stop permitting in the Planning, Building Inspection and Engineering and Surveying Departments. The Board of Supervisors approved formation of the Agency with three implementation phases: Phase 1 - Agency creation completed in March 2005; Phase 2 – Agency structure implementation completed in July 2005; Phase 3 approved April 4, 2006 structurally modified Engineering and Surveying from a division to a department within CDRA and added 14 position allocations to the Agency for process improvements.

At the Agency administration level, the Board of Supervisors April 4, 2006 action approved three positions: 1 account clerk to be transferred from Public Works and a new accountant auditor for the expanded accounting services, and a secretary-journey who will assist with environmental coordination. The CDRA budget for FY 2006-07 includes the full year cost for these three positions (\$256,016). CDRA will charge back the cost of administrative, accounting, personnel and IT support to Building Inspection, Engineering and Survey, and Planning for a total of \$915,292.

As approved in Phase 2, the *Building Department* assumed code enforcement activities from Planning and transferred financial and information technology activities to the administrative arm of the Agency. A counter services manager was added to prepare for and oversee the one stop public service center in the Community Development Resource Center (CDRC). Increased workload led to the inclusion of a senior building inspector, a building technician and 2 building inspectors in the FY 2005-06 budget. Tahoe land development functions are integral to the success of this initiative and simultaneously Tahoe is making progress with similar process improvements. The reclassification of a supervising building inspector to a new building manager will aid in this effort. Phase 3 saw Building Inspection add 5 positions: 2 clerical positions funded by all CDRC occupants to serve the public, an executive secretary, and a building inspector and a code enforcement officer for Tahoe offices. The net county cost equals the general fund obligation for code enforcement and information technology improvements

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that benefit the entire Agency. The recommended budget funds all position allocations, a one-ton truck, and re-budgets (\$567,500) to electronically capture historical documents and automate the building inspection process (install an interactive voice recorder to receive inspection requests, equip inspectors with mobile data units and enhance inspection records tracking). Revenues have been decreased to more accurately reflect current construction trends.

The *Engineering and Surveying* appropriation was formerly known as Land Development in the Department of Public Works. It was moved to CDRA as of July 1, 2005, and renamed as Engineering and Surveying. On April 4, 2006, the Board of Supervisors approved Engineering and Surveying as a department. In recognition of process improvements for Auburn and Tahoe such as shorter turn around times for plan check and parcel map review, the Board approved a total of six new positions for Engineering and Survey as follows:

- assistant director, (unfunded)
- associate surveyor, survey and mapping to meet state mandate
- assistant engineer, Tahoe support due to increased workload
- senior civil engineer, transfer from Facility Services for plan check
- engineering technician I/II, transfer from Facility Services for plan check
- executive secretary, supports engineering services director

The total salary and benefit cost of the four newly created positions is \$405,847, and are partially funded by additional fee revenue. Total salary and benefit costs for positions transferring in from Facility Services to provide plan check services for sanitary sewer issues is \$207,734. All six positions will need office furnishings for the new CDRC (\$2,454), will incur additional communications charges (\$3,676), and require two new vehicles (\$56,000). The Engineering and Surveying Department supports the CDRA Administration by bearing a portion of the cost of the shared Agency "greeters" and other administrative support services (\$328,032). Finally, the Bickford Ranch project is currently underway at an estimated cost of \$2,340,000, and the County will be reimbursed fully by the developer. These costs include a dedicated project manager and full-time clerk.

Also under the umbrella of CDRA, the *Planning Department's* FY 2006-07 proposed budget reflects the necessary adjustments and expenditures to completely integrate into the new Agency. Full year funding is included in the FY 2006-07 budget for four new positions that were approved by the Board of Supervisors, in April 2006, as part of Phase 3. These positions include: three senior planners and a board commission clerk supervising. During FY 2006-07, the Planning Department will continue its current and long-range planning activities that include rebudgeted dollars totaling more than \$800,000. These efforts include continued work on the proposed Placer County Conservation Plan (PCCP); completion of the Foresthill Community Plan and Weimar / Applegate / Colfax Community Plan Update; and commencement of a department imaging / scanning program. Also, the department plans to complete a specific plan and EIR for the following projects: Placer Vineyards, Placer Ranch, and Regional University. Revenue projections have been adjusted to reflect agency implementation activities and current construction trends.

Final Budget Changes from the Proposed Budget

Final budget adjustments for *CDRA* include a technical adjustment to move \$2,400 for Adobe Acrobat Software into a fixed asset category from special department expense.

Building Inspection adjustments include a technical adjustment to move \$3,000 for Adobe Acrobat Software into a fixed asset category from special department expense.

Adjustments for *Engineering & Surveying* include a technical adjustment to move \$4,500 for Adobe Acrobat Software and \$9,822 for Autocad Software into a fixed asset category from special department expense and PC acquisition.

Final budget adjustments for *Planning* include a technical adjustment to move \$9,000 for Adobe Acrobat Software into a fixed asset category from special department expense.

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COMMUNITY DEVELOPMENT RESOURCE AGENCY FUND 100 / APPROPRIATION 22240

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries & Employee Benefits	\$ 68,828	\$ 1,456,795	\$ 1,879,232	\$ 1,879,232	29%	\$ 1,879,232
Services and Supplies	64	244,252	624,859	624,859	156%	622,459
Capital Assets	-	8,753	45,750	45,750	423%	48,150
Intra Fund Charges	-	35,934.00	91,774	91,774	155%	91,774
Gross Budget:	68,892	1,745,734	2,641,615	2,641,615	51%	2,641,615
Intra Fund Credits	-	(285,551)	(915,292)	(915,292)	221%	(915,292)
Net Budget:	\$ 68,892	\$ 1,460,183	\$ 1,726,323	\$ 1,726,323	18%	\$ 1,726,323
Revenue						
Charges for Services	\$ -	\$ 580	\$ 10,000	\$ 10,000	1624%	\$ 10,000
Total Revenue:	\$ -	\$ 580	\$ 10,000	\$ 10,000	1624%	\$ 10,000
Net County Cost:	\$ 68,892	\$ 1,459,603	\$ 1,716,323	\$ 1,716,323	18%	\$ 1,716,323
Allocated Positions	3	20	20	20	0%	20

CORE FUNCTION: Community Development Resource Agency

Office Automation Program

Program Purpose: To increase the efficiency and quality of the above key programs and provide enhanced record keeping and reporting through the use of state-of-the-art technology, including GIS, document management through imaging, and management of a Permit Tracking System (PLUS).

Total Expenditures: \$907,819

Total Staffing: 8.00

- **Key Intended Outcome:** To improve records keeping and reporting and better enable staff to respond to requests for information. Implement CDRA document management system through file imaging. Improve efficiencies in the use of PLUS through advanced reporting and programming. Assist in implementation of an Interactive Voice Response System (IVR) for use in the Building Department. Ensure desktop PC systems and peripherals run in an efficient manner. Automate processes for integration of GIS, PLUS and web applications (GIS and Permits). Enhance on-line permit web site.

Office Automation Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of staff attending annual training	4	4	3	3
% of GIS requests completed within 10 days	75%	80%	75%	95%
Completion of Information system integration (GIS, PLUS, Imaging, web)	N/A	N/A	N/A	100%
% of imaging implementation completed	N/A	N/A	N/A	80%
% of data found to be current and accurate during quality testing	N/A	85%	95%	98%
IVR Implementation	N/A	N/A	10%	95%

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ADMINISTRATION & SUPPORT

Provide department management, administration, automated technology, fiscal management and budgetary support to CDRA operations. Support services consist of human resource management, training and vehicle and facility maintenance.

Allocation of Administration and Support Expenditure Budget	Amount	Percent
Building Inspection	616,720	36%
Engineering & Surveying	593,447	34%
Planning	\$523,629	30%
Total:	\$1,733,796	100%

Community Development Resource Agency

John Marin, Director / Bill Schulze, Chief Building Official

BUILDING INSPECTION FUND 100 / APPROPRIATION 22220

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 3,397,008	\$ 4,044,952	\$ 4,702,251	\$ 4,702,251	16%	\$ 4,702,251
Services and Supplies	410,108	666,271	1,348,501	1,348,501	102%	1,345,501
Other Financing Uses	-	30,906	26,000	26,000	-16%	26,000
Intra Fund Charges	8,106	163,484	332,003	332,003	103%	332,003
Gross Budget:	<u>3,815,222</u>	<u>4,905,613</u>	<u>6,408,755</u>	<u>6,408,755</u>	31%	<u>6,408,755</u>
Intra Fund Credits	(108,854)		(89,366)	(89,366)	100%	(89,366)
Net Budget:	<u>\$ 3,706,368</u>	<u>\$ 4,905,613</u>	<u>\$ 6,319,389</u>	<u>\$ 6,319,389</u>	29%	<u>\$ 6,319,389</u>
Revenue						
Licenses, Permits and Franchises	\$ 4,643,756	\$ 4,137,676	\$ 4,205,560	\$ 4,205,560	2%	\$ 4,205,560
Fines, Forfeits and Penalties	25,995	-	30,000	30,000	100%	30,000
Charges for Services	1,634	206	-	-	-100%	-
Miscellaneous Revenue	29	105	-	-	-100%	-
Total Revenue:	<u>4,671,414</u>	<u>4,138,112</u>	<u>4,235,560</u>	<u>4,235,560</u>	2%	<u>4,235,560</u>
Net County Cost:	<u>\$ (965,046)</u>	<u>\$ 767,501</u>	<u>\$ 2,083,829</u>	<u>\$ 2,083,829</u>	172%	<u>\$ 2,083,829</u>
Allocated Positions	40	53	53	53	0%	53

CORE FUNCTION: BUILDING PERMIT SERVICES

Applications & Permit Issuance Program

Program Purpose: To review applications, issue permits, and provide public information in order to ensure code compliance and safe, habitable buildings in a way that is as clear, efficient, and timely as possible.

Total Expenditures: \$ 2,717,300

Total Staffing: 23.25

- **Key Intended Outcome:** Construction applications are reviewed, permits are issued, and buildings are constructed in compliance with codes.

Applications & Permit Issuance Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of applications received	5,637	5,508	5,169	6,600
# / % of applications processed within 5 weeks	3,945 / 70%	5,286 / 95%	5,041 / 95%	5,400 / 95%

Program Comments: The building code specifically requires the Building Department to review plans for compliance with applicable codes. To perform this service in a timely manner (3 to 5 weeks turnaround for plan review is the target) the department needs qualified individuals, resources, working space and the organizational structure to achieve both productivity and quality control.

Building Inspections Program

Program Purpose: To inspect on-going construction during various stages to verify compliance with applicable codes and approved plans.

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John Marin, Director / Bill Schulze, Chief Building Official

Total Expenditures: \$ 2,694,825

Total Staffing: 21.85

- **Key Intended Outcome:** Stakeholders can regard the as-built building to be in compliance with applicable codes.

Building Inspections Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of building inspection requests	28,989	31,348	29,677	37,000
% conducted within 24 hours	90%	97%	98%	95%

Program Comments: The building code requires the department to perform inspections for compliance with applicable codes. We continue a long tradition of providing this service in a timely manner and to do so, the department continues to need qualified individuals, resources, and the organizational structure to achieve both productivity and quality control.

Code Enforcement Program

Program Purpose: To enforce Placer County regulations, to ensure implementation of community goals, and to protect the health, safety and welfare of the citizens of Placer County.

Total Expenditures: \$ 996,630

Total Staffing: 7.90

- **Key Intended Outcome:** Maintain the health, safety and welfare of Placer County neighborhoods and communities.

Code Enforcement Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of code enforcement complaints processed	703	596	466	450
% of initial contacts completed within 30 days	84%	100%	70%	70%
% of complaints resolved within 180 days	25%	29%	25%	25%

Community Development Resource Agency

John Marin, Director / Wes Zicker, Engineering and Surveying Director

ENGINEERING & SURVEYING DEPARTMENT FUND 100 / APPROPRIATION 11400

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 3,396,309	\$ 3,891,506	\$ 5,267,294	\$ 5,267,294	35%	\$ 5,267,294
Services and Supplies	1,453,991	1,817,535	1,362,615	3,702,615	104%	3,688,293
Other Financing Uses	-	-	56,000	56,000	100%	56,000
Intra Fund Charges	437,275	276,524	497,639	497,639	80%	497,639
Gross Budget:	5,287,575	5,985,565	7,183,548	9,523,548	59%	9,523,548
Intra Fund Credits	(339,930)	(257,596)	(135,274)	(135,274)	-47%	(135,274)
Net Budget:	\$ 4,947,645	\$ 5,727,969	\$ 7,048,274	\$ 9,388,274	64%	\$ 9,388,274
Revenue						
Licenses, Permits and Franchises	\$ 166,425	\$ 142,078	\$ 147,000	\$ 147,000	3%	\$ 147,000
Charges for Services	3,186,767	3,137,321	3,218,500	5,693,735	81%	5,693,735
Miscellaneous Revenue	12,196	11,097	12,000	12,000	8%	12,000
Total Revenue:	3,365,388	3,290,496	3,377,500	5,852,735	78%	5,852,735
Net County Cost:	\$ 1,582,257	\$ 2,437,473	\$ 3,670,774	\$ 3,535,539	45%	\$ 3,535,539
Allocated Positions	43	51	51	51	0%	51

CORE FUNCTION: LAND DEVELOPMENT

Improvement Plan Review Program

Program Purpose: To review improvement plans for major and minor subdivisions, commercial and industrial development, and major utility encroachments in order to ensure conformance with Placer County standards prescribed during the County's entitlement process.

Total Expenditures: \$1,343,549

Total Staffing: 9.80

- **Key Intended Outcome:** Approve project improvement plans including coordination with other public agencies and Placer County departments with established goals of four-week turnaround on the first plan submittal, three-week turnaround on second plan submittal and two-week turnaround on all subsequent submittals.

Improvement Plan Review Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of grading permits issued per FY	191	231	223	230
% of plans approved with no more than five resubmittals	55%	55%	69%	75%

Program Comments: Grading permits are issued for projects that require regulatory oversight per criteria set forth in the Placer County Grading Ordinance. Improvement plans (full engineered plans) are reviewed for projects that have been granted discretionary permits through a public hearing body, and for projects that involve significant encroachment within county-maintained facilities. The numbers represent the number of reviews (not necessarily the number of permits) completed within the specified goals for turnaround times. The number of submittals is a function of review by all concerned county departments and the performance of the private engineer in responding to comments. Based on past data, the average number of resubmittals is 5.3.

Community Development Resource Agency

John Marin, Director / Wes Zicker, Engineering and Surveying Director

Map Review & Survey Services Program

Program Purpose: To provide technical review of subdivision and parcel maps, records of surveys, minor boundary-line adjustments, corner records, legal descriptions, and annexations and detachments; and provide surveying services and recordation of final maps, parcel maps and other documents in compliance with standards.

Total Expenditures: \$1,103,159

Total Staffing: 8.70

- **Key Intended Outcome:** Project conformance to the Subdivision Map Act, the LS Act, the County's Land Development Manual and specific project conditions of approval.

Map Review & Survey Services Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of survey reviews completed within 30 days	326	229	245	280
# of map checks completed within mandated Subdivision Map Act time frames	575	514	636	560

Program Comments: These performance indicators represent an estimate of land development activity coupled with the anticipated complexity of the projects. The estimate for "map checks" is largely based upon past data. The estimate for "survey reviews" is based upon past data corrected to represent anticipated annual submittals. Over the past year, efforts to reduce a large backlog of survey maps has resulted in unusually high survey review indicators.

Environmental Review / Project Conditioning Program

Program Purpose: To review project applications; provide comment on environmental-review documents; and prepare recommendations for conditions on projects submitted to the County in order to mitigate impacts to roadways, grading and drainage and ensure compliance with Placer County standards.

Total Expenditures: \$2,254,736

Total Staffing: 19.50

- **Key Intended Outcome:** Projects comply with Placer County standards and policies. Reasonable mitigation measures are provided to address environmental impacts of development.

Environmental Review/Project Conditioning Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of environmental reviews completed within 30 days	297	266	245	250
# of projects for which conditions are recommended with less than ten percent condition challenges	356	684	592	600

Program Comments: Completing environmental reviews and providing conditions of approval for the County's hearing bodies is a primary function of Land Development System. These indicators show response required to provide service necessary to process projects.

Community Development Resource Agency

John Marin, Director / Wes Zicker, Engineering and Surveying Director

Construction Inspection Program

Program Purpose: To provide infrastructure inspection and quality-assurance testing for private development, utility construction and Public Works' projects in order to ensure conformance to Placer County standards and project conditions of approval.

Total Expenditures: \$2,482,105

Total Staffing: 13.00

- **Key Intended Outcome:** Inspections and testing are completed in a timely manner.

Construction Inspection Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of private projects	51	48	92	90
# of utility projects	29	21	33	30
# of Public Works' projects	1	1	1	1
# of responses to inspection requests within 48 hours	N/A	3,636	4,500	4,500

Program Comments: Construction projects are inspected in a timely manner. The data includes project work completed by consultants.

Community Development Resource Agency

John Marin, Director / Michael Johnson, Planning Director

LAND USE PLANNING FUND 100 / APPROPRIATION 22330

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 4,185,295	\$ 3,646,491	\$ 4,566,134	\$ 4,566,134	25%	\$ 4,566,134
Services and Supplies	1,731,019	1,125,843	2,608,465	2,608,465	132%	2,599,465
Capital Assets	6,140	7,439	-	-	-100%	9,000
Intra Fund Charges	225,678	158,111	297,305	297,305	88%	297,305
Gross Budget:	6,148,132	4,937,884	7,471,904	7,471,904	51%	7,471,904
Intra Fund Credits	(7,382)		(68,935)	(68,935)	100%	(68,935)
Net Budget:	\$ 6,140,750	\$ 4,937,884	\$ 7,402,969	\$ 7,402,969	50%	\$ 7,402,969
Revenue						
Licenses, Permits and Franchises	\$ 177,131	\$ 155,791	\$ 152,908	\$ 152,908	-2%	\$ 152,908
Fines, Forfeits and Penalties	27,732	1,695	-	-	-100%	-
Intergovernmental Revenue	455,431	130,971	367,000	367,000	180%	367,000
Charges for Services	1,119,881	1,246,607	1,241,195	1,241,195	0%	1,241,195
Miscellaneous Revenue	3,966	42	-	-	-100%	-
Other Financing Sources	-	-	-	-	0%	-
Total Revenue:	1,784,141	1,535,106	1,761,103	1,761,103	15%	1,761,103
Net County Cost:	\$ 4,356,609	\$ 3,402,778	\$ 5,641,866	\$ 5,641,866	66%	\$ 5,641,866
Allocated Positions	54	45	45	45	0%	45

CORE FUNCTION: LAND USE PLANNING

Current Planning / Application Processing Program

Program Purpose: To review and process development permit applications. To this end, staff analyzes each project with the General Plan and community plans to assure consistency, as well as determine the significance of environmental effects, the adequacy of public services, and the compatibility of land use activities.

Total Expenditures: \$3,804,618

Total Staffing: 28.80

- **Key Intended Outcome:** To provide information to decision-makers in a manner that allows for informed decisions and reduce the amount of processing time required to bring projects before decision-makers.

Application Processing Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of applications for discretionary project approvals accepted by the County	1,814	1,810	1,757	1,500
% of initial completeness review completed within 30 days	90%	90%	90%	99%
% of Environmental Impact Assessment Questionnaire (EIAQ) applications that require only two review cycles of completeness	N/A	N/A	75%	85%

Land Use Services

Community Development Resource Agency

John Marin, Director / Michael Johnson, Planning Director

% of projects requiring Categorical Exemptions or Negative Declarations set for hearing within six months of applications being accepted as complete	75%	90%	85%	95%
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Public Service Program

Program Purpose: To provide information to property owners, applicants, community groups, and citizens in order to inform them about Placer County planning policies, regulations, application review procedures, opportunities for public input, natural resources programs, development projects, and long-range plans.

Total Expenditures: \$1,351,110

Total Staffing: 10.58

- **Key Intended Outcome:** To continue to better inform the public about community development issues.

Public Service Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
% of customers who receive responses to requests with for visits or phone calls	80%	75%	85%	95%
# of requests for County web pages	242,567	350,000	350,000	350,000

Long-Range Planning Program

Program Purpose: To develop and update long-range planning documents, including the General Plan, community plans and natural resource programs to guide development of Placer County and its communities for the benefit of current and future residents, visitors and business interests.

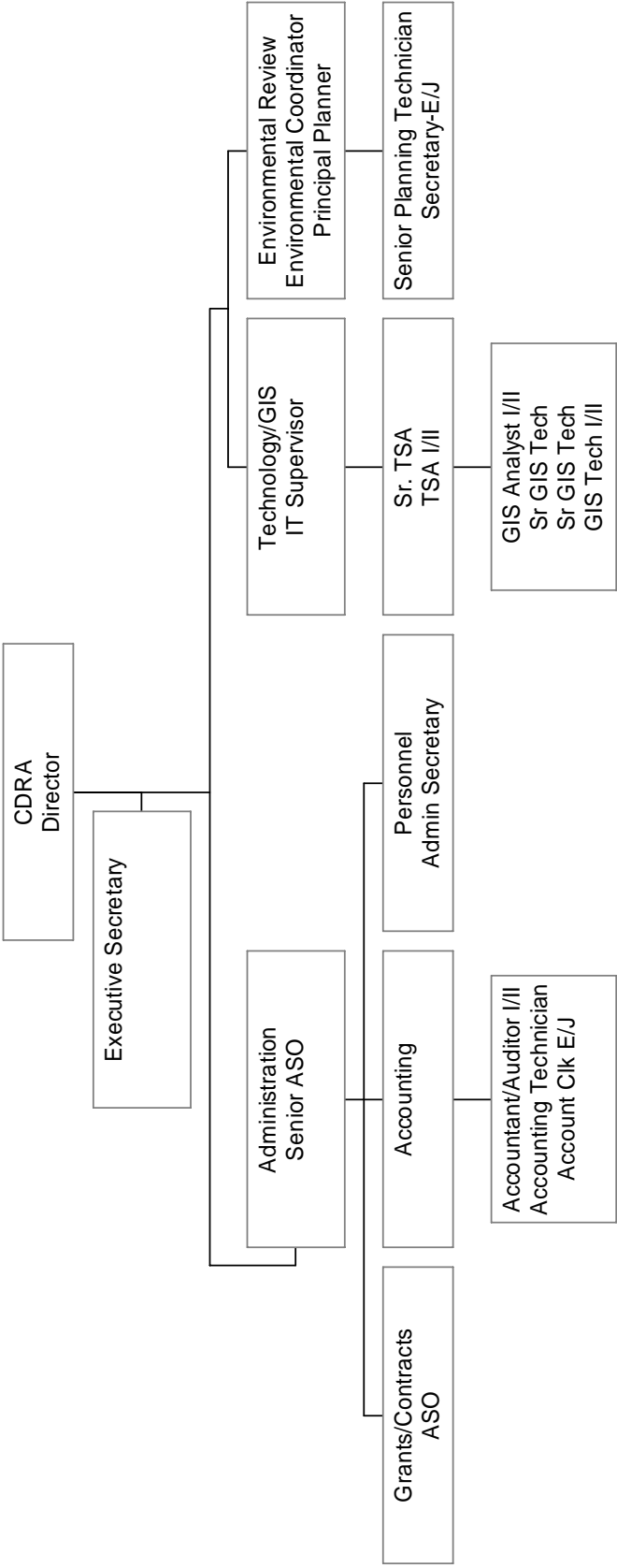
Total Expenditures: \$2,316,176

Total Staffing: 5.62

- **Key Intended Outcome:** To prepare clearly defined county plans and policies for use in guiding future development and land preservation and to receive direction from the Board of Supervisors on the proposed Placer County Conservation Plan.

Long-Range Planning Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of community plans or General Plan elements that are updated	1	0	0	2
# of workshops with the Board of Supervisors or Planning Commission on Long-Range Planning issues	8	6	11	12

COMMUNITY DEVELOPMENT RESOURCE AGENCY



POSITIONS: 20

COMMUNITY DEVELOPMENT RESOURCE AGENCY
APPROPRIATION SUMMARY
Fiscal Year 2006-07

ADMINISTERED BY: **DIRECTOR COMMUNITY DEVELOPMENT / RESOURCE AGENCY**

Appropriation	FY 2005-06		FY 2006-07	
	Actual	Position Allocations	BOS Adopted Budget	Position Allocations
GENERAL FUND				
Community Development Resource Agency	\$ 1,460,183	20	\$ 1,726,323	20
Building Inspection	4,905,613	53	6,319,389	53
Engineering & Surveying	5,727,969	51	9,388,274	51
Planning	4,937,884	45	7,402,969	45
TOTAL ALL FUNDS	\$ 17,031,649	169	\$ 24,836,955	169

Community Development / Resource Agency

General Fund

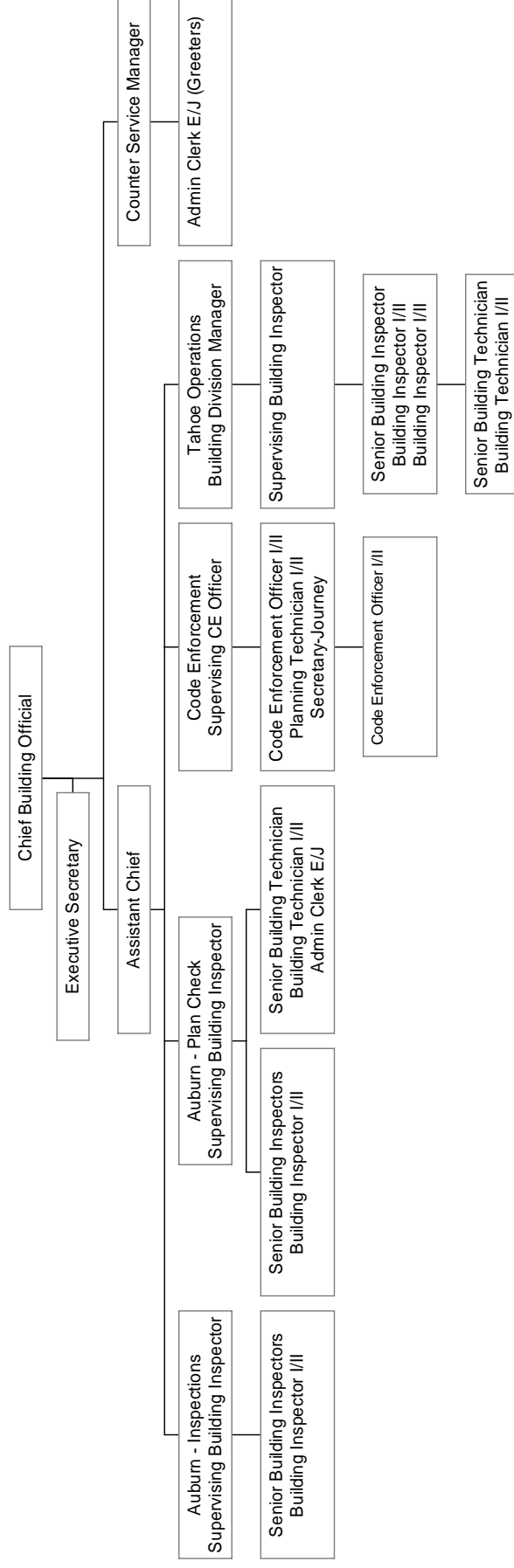
Fund: 100

Subfund: 0

Appropriation: 22240

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1002 Salaries and Wages	51,164	992,717	1,281,540	1,281,540	1,281,540
1005 Overtime & Call Back		9,557	50,000	50,000	50,000
1300 P.E.R.S.	7,970	205,697	256,085	256,085	256,085
1301 F.I.C.A.	4,029	76,784	90,772	90,772	90,772
1303 Other - Post Employment Benefits			41,650	41,650	41,650
1310 Employee Group Ins	4,708	160,802	149,163	149,163	149,163
1315 Workers Comp Insurance	957	11,238	10,022	10,022	10,022
Total Salaries & Benefits	68,828	1,456,795	1,879,232	1,879,232	1,879,232
Services & Supplies					
2051 Communications - Telephone	64	16,331	35,284	35,284	35,284
2274 Delivery & Freight Charges		13			
2290 Maintenance - Equipment		32,131	39,158	39,158	39,158
2291 Maintenance - Computer Equip		56			
2439 Membership/Dues		5,033	10,000	10,000	10,000
2481 PC Acquisition		14,560	12,875	12,875	12,875
2510 PC Upgrades		1,475			
2511 Printing		14,561	80,000	80,000	80,000
2522 Other Supplies		7,576	4,000	4,000	4,000
2523 Office Supplies & Exp		5,765	10,000	10,000	10,000
2524 Postage		566	5,000	5,000	5,000
2555 Prof/Spec Svcs - Purchased		125,877	252,200	252,200	252,200
2701 Publications & Legal Notices		823			
2709 Rents & Leases - Computer SW			4,932	4,932	4,932
2727 Rents & Leases - Bldgs & Impr			78,560	78,560	78,560
2770 Fuels & Lubricants		100			
2840 Special Dept Expense		9,385	22,850	22,850	20,450
2844 Training		8,815	50,000	50,000	50,000
2931 Travel & Transportation		87	15,000	15,000	15,000
2932 Mileage		1,098			
2941 County Vehicle Mileage			5,000	5,000	5,000
Total Services & Supplies	64	244,252	624,859	624,859	622,459
Fixed Assets					
4451 Equipment		8,753	45,750	45,750	48,150
Total Fixed Assets		8,753	45,750	45,750	48,150
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem		189			
5556 I/T - Professional Services		35,745	91,774	91,774	91,774
Total Charges From Departments		35,934	91,774	91,774	91,774
Gross Budget	68,892	1,745,734	2,641,615	2,641,615	2,641,615
Less: Charges to Departments					
5002 I/T - County General Fund		(285,551)	(915,292)	(915,292)	(915,292)
Total Charges to Departments		(285,551)	(915,292)	(915,292)	(915,292)
Net Budget	68,892	1,460,183	1,726,323	1,726,323	1,726,323
Less: Revenues					
8135 Planning Applications		(580)			
8269 Planning - At Cost Projects Fees			(10,000)	(10,000)	(10,000)
Total Revenues		(580)	(10,000)	(10,000)	(10,000)
Net County Cost	68,892	1,459,603	1,716,323	1,716,323	1,716,323

**COMMUNITY DEVELOPMENT RESOURCE AGENCY
BUILDING DEPARTMENT**



POSITIONS: 53

Building Inspection

General Fund

Fund: 100

Subfund: 0

Appropriation: 22220

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	2,611				
1002 Salaries and Wages	2,200,740	2,584,369	3,248,126	3,248,126	3,248,126
1003 Extra Help	86,249	62,296			
1005 Overtime & Call Back	61,037	45,999			
1006 Sick Leave Payoff	2,000				
1099 Salaries & Wages Undistributed	84				
1300 P.E.R.S.	400,236	531,292	372,481	372,481	372,481
1301 F.I.C.A.	184,711	207,471	245,150	245,150	245,150
1303 Other - Post Employment Benefits			105,564	105,564	105,564
1310 Employee Group Ins	389,170	511,718	611,011	611,011	611,011
1315 Workers Comp Insurance	70,170	101,807	119,919	119,919	119,919
Total Salaries & Benefits	3,397,008	4,044,952	4,702,251	4,702,251	4,702,251
Services & Supplies					
2020 Clothes & Personal Supplies	1,843	3,380	7,440	7,440	7,440
2050 Communications - Radio	3,888	4,383	3,888	3,888	3,888
2051 Communications - Telephone	51,050	58,590	66,044	66,044	66,044
2274 Delivery & Freight Charges		42			
2277 Auto - Towing		35,450	55,000	55,000	55,000
2290 Maintenance - Equipment	1,470	1,463	1,500	1,500	1,500
2439 Membership/Dues	1,355	1,757	2,500	2,500	2,500
2456 Misc Expense		38			
2481 PC Acquisition	4,804	35,595	23,425	23,425	23,425
2511 Printing	21,707	23,252	23,000	23,000	23,000
2522 Other Supplies	3,308	14,843			
2523 Office Supplies & Exp	17,292	22,761	24,950	24,950	24,950
2524 Postage	2,759	2,389	2,500	2,500	2,500
2555 Prof/Spec Svcs - Purchased	101,721	189,665	702,500	702,500	702,500
2701 Publications & Legal Notices	6,439	4,552	3,500	3,500	3,500
2709 Rents & Leases - Computer SW	11,332	32,646	35,822	35,822	35,822
2727 Rents & Leases - Bldgs & Impr	44,464	47,684	161,239	161,239	161,239
2744 Small Tools & Instruments	1,114	1,439	3,000	3,000	3,000
2770 Fuels & Lubricants	13	6			
2830 School Expenditures	130	860			
2840 Special Dept Expense	3,383	10,505	10,193	10,193	7,193
2844 Training	5,826	17,945	20,000	20,000	20,000
2931 Travel & Transportation	823	242	4,000	4,000	4,000
2932 Mileage	2,641	7,470	14,000	14,000	14,000
2941 County Vehicle Mileage	122,746	149,314	184,000	184,000	184,000
Total Services & Supplies	410,108	666,271	1,348,501	1,348,501	1,345,501
Fixed Assets					
4451 Equipment					3,000
Total Fixed Assets					3,000
Other Financing Uses					
3776 Contrib Auto Working Capital		30,906	26,000	26,000	26,000
Total Other Financing Uses		30,906	26,000	26,000	26,000
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	591	322	2,000	2,000	2,000
5552 I/T - MIS Services	33				
5555 I/T Prof/Special Services - Purchase		459			
5556 I/T - Professional Services	7,382	162,703	330,003	330,003	330,003
5844 I/T Training	100				
Total Charges From Departments	8,106	163,484	332,003	332,003	332,003
Gross Budget	3,815,222	4,905,613	6,408,755	6,408,755	6,408,755

Building Inspection

General Fund

Fund: 100

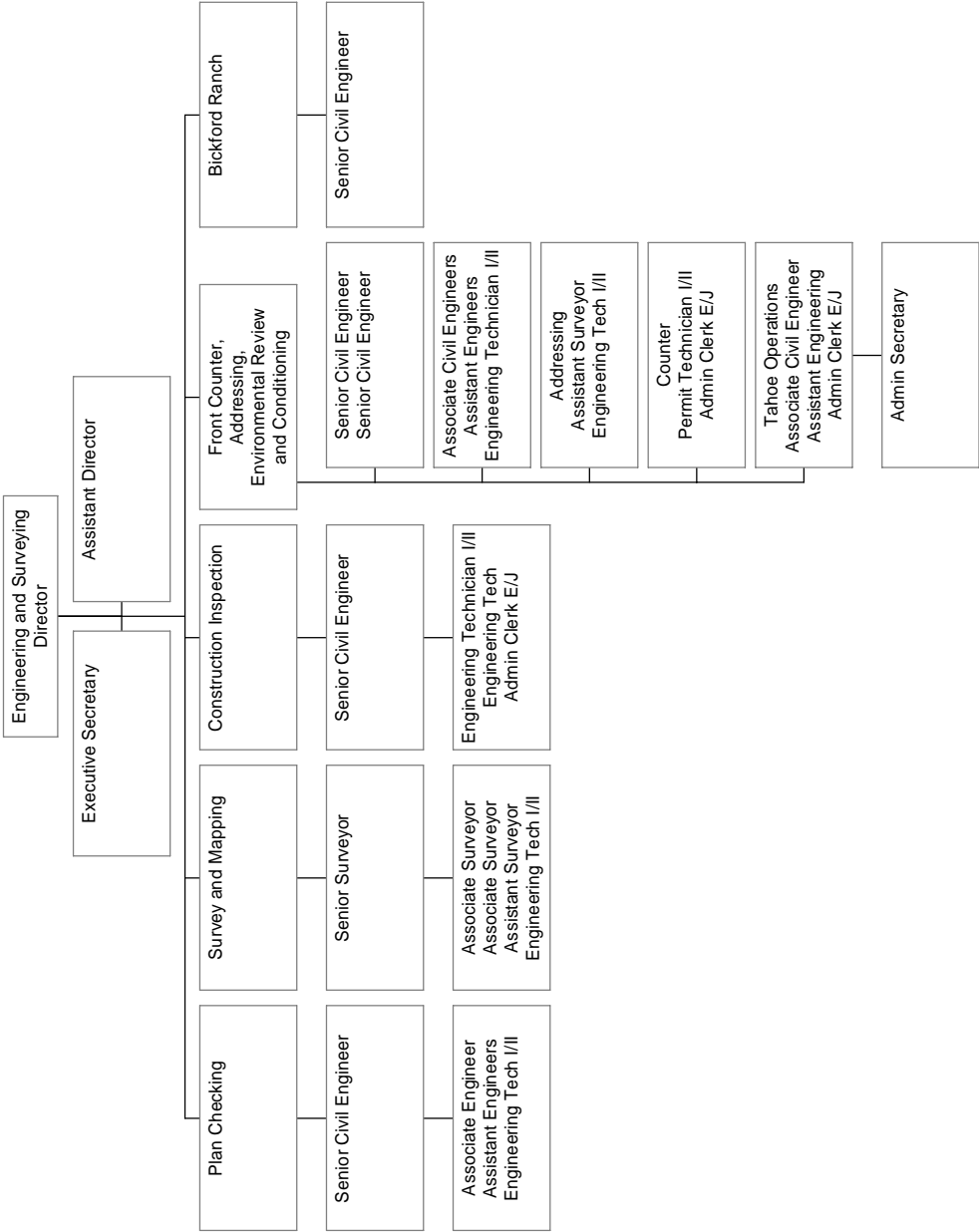
Subfund: 0

Appropriation: 22220

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Less: Charges to Departments					
5002 I/T - County General Fund	(108,854)		(89,366)	(89,366)	(89,366)
Total Charges to Departments	(108,854)		(89,366)	(89,366)	(89,366)
Net Budget	3,706,368	4,905,613	6,319,389	6,319,389	6,319,389
Less: Revenues					
6752 Business Licenses	(8,280)	(6,820)	(5,560)	(5,560)	(5,560)
6755 Construction Permits	(2,470,127)	(3,785,336)	(4,200,000)	(4,200,000)	(4,200,000)
6763 Energy Review Fees	(2,165,349)	(345,520)			
6860 Forfeitures & Penalties		(25,995)	(30,000)	(30,000)	(30,000)
7234 State Aid - Mandated Costs		(125)			
8109 Parcel Split Applications	(109)				
8212 Other General Reimbursement	(1,525)	(206)			
8764 Miscellaneous Revenues	(29)	(105)			
Total Revenues	(4,645,419)	(4,164,107)	(4,235,560)	(4,235,560)	(4,235,560)
Net County Cost	(939,051)	741,506	2,083,829	2,083,829	2,083,829

COMMUNITY DEVELOPMENT RESOURCE AGENCY

ENGINEERING AND SURVEYING



POSITIONS: 51

Engineering & Surveying

General Fund

Fund: 100

Subfund: 0

Appropriation: 11400

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	19				
1002 Salaries and Wages	2,303,235	2,572,775	3,505,715	3,505,715	3,505,715
1003 Extra Help	26,913	13,460	17,000	17,000	17,000
1005 Overtime & Call Back	106,786	146,272	160,000	160,000	160,000
1006 Sick Leave Payoff		1,913			
1300 P.E.R.S.	421,033	526,867	713,484	713,484	713,484
1301 F.I.C.A.	190,110	211,385	263,052	263,052	263,052
1303 Other - Post Employment Benefits			114,321	114,321	114,321
1310 Employee Group Ins	315,044	381,645	455,815	455,815	455,815
1315 Workers Comp Insurance	33,169	37,189	37,907	37,907	37,907
Total Salaries & Benefits	3,396,309	3,891,506	5,267,294	5,267,294	5,267,294
Services & Supplies					
2000 Services and Supplies		34			
2020 Clothes & Personal Supplies	813	1,759	1,800	1,800	1,800
2051 Communications - Telephone	53,557	51,008	63,716	63,716	63,716
2068 Food	5				
2274 Delivery & Freight Charges	180	135	400	400	400
2290 Maintenance - Equipment	3,966	3,500	4,000	4,000	4,000
2291 Maintenance - Computer Equip	434	416			
2404 Maintenance Services	3,629	2,664			
2405 Materials - Bldgs & Impr	4,813		5,000	5,000	5,000
2439 Membership/Dues	3,786	2,957	4,000	4,000	4,000
2481 PC Acquisition	31,181	18,977	16,975	16,975	7,153
2511 Printing	18,626	12,195	20,000	20,000	20,000
2521 Operating Supplies	54				
2522 Other Supplies	10,653	5,009	18,000	18,000	18,000
2523 Office Supplies & Exp	16,305	17,732	24,000	24,000	24,000
2524 Postage	1,978	2,300	3,000	3,000	3,000
2555 Prof/Spec Svcs - Purchased	1,131,577	1,508,709	709,000	709,000	709,000
2556 Prof/Spec Svcs - County	30,788	17,908	115,000	115,000	115,000
2557 Prof/Spec Svcs Purchased-Bickfor				2,340,000	2,340,000
2701 Publications & Legal Notices	2,867	6,441	1,000	1,000	1,000
2709 Rents & Leases - Computer SW	17,787	49,757	47,379	47,379	47,379
2727 Rents & Leases - Bldgs & Impr		9,234	187,434	187,434	187,434
2744 Small Tools & Instruments	3,721	7,002	6,000	6,000	6,000
2778 Signing & Safety Material		534			
2838 Special Dept Expense-1099 Repor	814	808			
2840 Special Dept Expense	8,484	3,617	12,911	12,911	8,411
2842 Tuition Reimbursement	304				
2844 Training	5,465	5,941	15,000	15,000	15,000
2931 Travel & Transportation	6,904	4,229	3,000	3,000	3,000
2932 Mileage	72				
2941 County Vehicle Mileage	95,228	84,669	105,000	105,000	105,000
Total Services & Supplies	1,453,991	1,817,535	1,362,615	3,702,615	3,688,293
Fixed Assets					
4451 Equipment					14,322
Total Fixed Assets					14,322
Other Financing Uses					
3776 Contrib Auto Working Capital			56,000	56,000	56,000
Total Other Financing Uses			56,000	56,000	56,000
Charges From Departments					
5085 I/T Household Expense	210				
5405 I/T Maintenance - Bldgs & Improvem		104			
5550 I/T - Administration	168,577	141,934	328,032	328,032	328,032
5556 I/T - Professional Services	268,438	134,436	169,607	169,607	169,607

Engineering & Surveying

General Fund

Fund: 100

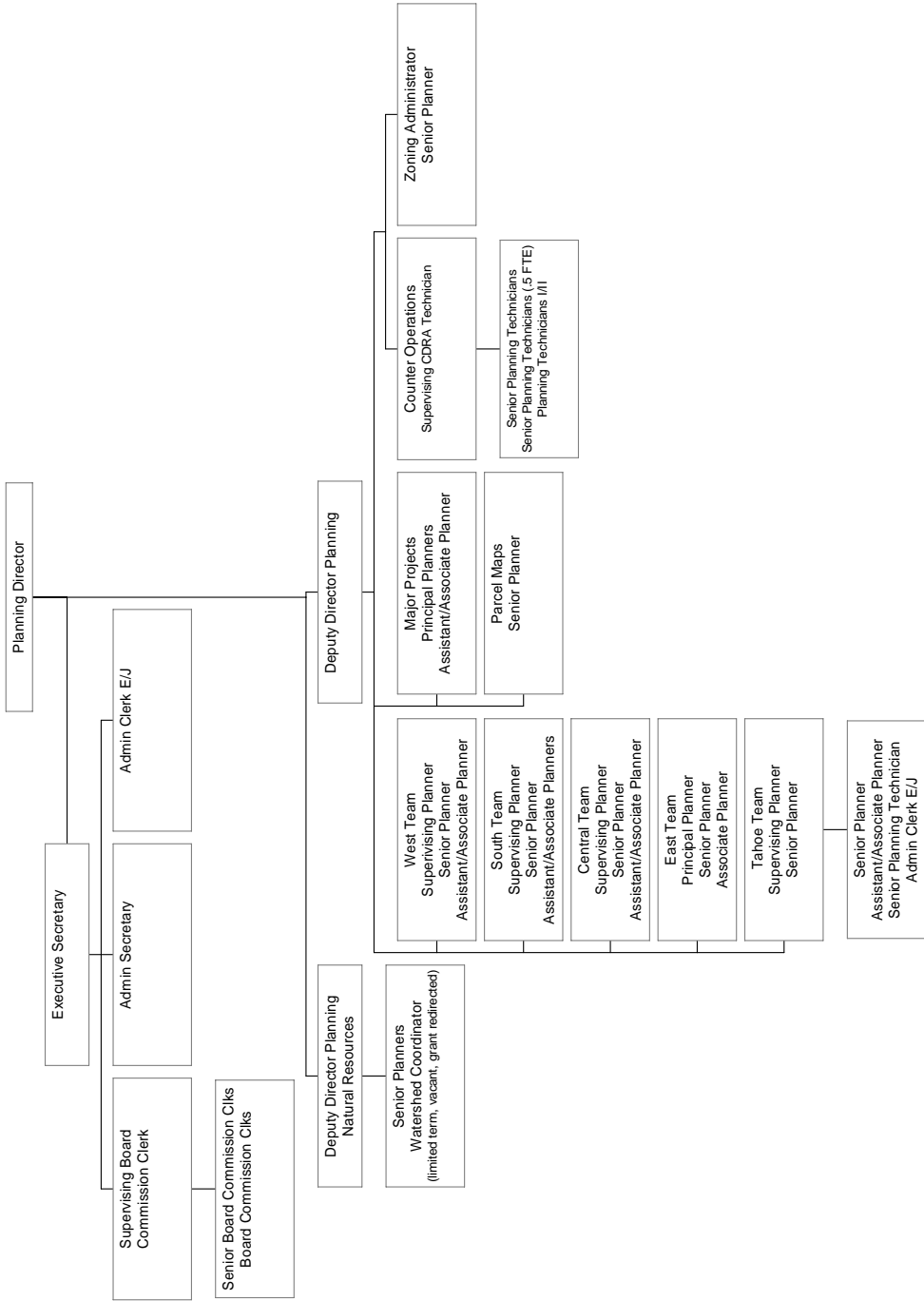
Subfund: 0

Appropriation: 11400

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
5840 I/T Special Dept Expense		50			
5844 I/T Training	50				
Total Charges From Departments	437,275	276,524	497,639	497,639	497,639
Gross Budget	5,287,575	5,985,565	7,183,548	9,523,548	9,523,548
Less: Charges to Departments					
5002 I/T - County General Fund	(75,226)	(38,917)	(135,274)	(135,274)	(135,274)
5004 I/T - Road Fund	(241,054)	(216,157)			
5005 I/T - Tobacco Securitization Fund	(5,254)				
5008 I/T - County Office Bldg Fund	(18,396)	(2,522)			
Total Charges to Departments	(339,930)	(257,596)	(135,274)	(135,274)	(135,274)
Net Budget	4,947,645	5,727,969	7,048,274	9,388,274	9,388,274
Less: Revenues					
6755 Construction Permits	(124,804)	(104,421)	(105,000)	(105,000)	(105,000)
6769 Permits	(41,621)	(37,657)	(42,000)	(42,000)	(42,000)
8109 Parcel Split Applications	(81,659)	(79,555)	(93,000)	(93,000)	(93,000)
8112 DPW Administrative Services	(124,411)	(95,959)	(70,000)	(70,000)	(70,000)
8128 Planning/Engineering Services	(21,286)	(15,806)	(10,000)	(10,000)	(10,000)
8171 Inspection Fees - Construction		(38,344)			
8212 Other General Reimbursement	(1,007,455)	(1,035,876)	(1,086,500)	(1,086,500)	(1,086,500)
8243 Plan Check Fees	(1,507,219)	(1,347,325)	(1,400,000)	(1,400,000)	(1,400,000)
8259 Environmental Applications	(34,192)	(30,608)	(26,500)	(26,500)	(26,500)
8260 Land Use Applications	(57,775)	(74,320)	(55,000)	(55,000)	(55,000)
8261 Other Multi Dept Applications	(33,563)	(28,821)	(32,500)	(32,500)	(32,500)
8269 Planning - At Cost Projects Fees	(234,587)	(261,013)	(350,000)	(350,000)	(350,000)
8272 Map Check Fees	(84,620)	(129,694)	(95,000)	(95,000)	(95,000)
8288 Bickford Ranch - Revenue				(2,475,235)	(2,475,235)
8753 Other Sales	(5,603)	(8,585)	(8,000)	(8,000)	(8,000)
8764 Miscellaneous Revenues	(6,593)	(2,512)	(4,000)	(4,000)	(4,000)
Total Revenues	(3,365,388)	(3,290,496)	(3,377,500)	(5,852,735)	(5,852,735)
Net County Cost	1,582,257	2,437,473	3,670,774	3,535,539	3,535,539

COMMUNITY DEVELOPMENT RESOURCE AGENCY

PLANNING DEPARTMENT



POSITIONS: 45

Planning Department

General Fund

Fund: 100

Subfund: 0

Appropriation: 22330

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1002 Salaries and Wages	2,850,906	2,445,365	3,020,289	3,020,289	3,020,289
1003 Extra Help	23,511	44,305	40,000	40,000	40,000
1005 Overtime & Call Back	115,006	66,240	80,000	80,000	80,000
1007 Comp for Absence-Illness	2,116				
1300 P.E.R.S.	511,191	488,898	606,417	606,417	606,417
1301 F.I.C.A.	230,515	190,580	220,016	220,016	220,016
1303 Other - Post Employment Benefits		8,421	98,159	98,159	98,159
1310 Employee Group Ins	413,014	349,031	414,247	414,247	414,247
1315 Workers Comp Insurance	39,036	53,651	87,006	87,006	87,006
Total Salaries & Benefits	4,185,295	3,646,491	4,566,134	4,566,134	4,566,134
Services & Supplies					
2020 Clothes & Personal Supplies	357				
2051 Communications - Telephone	76,388	62,217	80,000	80,000	80,000
2274 Delivery & Freight Charges		74			
2277 Auto - Towing	17,305				
2290 Maintenance - Equipment	28,812	1,076	3,500	3,500	3,500
2439 Membership/Dues	1,244	1,265	2,500	2,500	2,500
2481 PC Acquisition	23,369	4,245	23,150	23,150	23,150
2508 Collection Charges	424				
2511 Printing	94,404	83,668	140,000	140,000	140,000
2522 Other Supplies	11,965	27,613	18,000	18,000	18,000
2523 Office Supplies & Exp	51,586	24,978	30,000	30,000	30,000
2524 Postage	27,624	29,801	30,600	30,600	30,600
2554 Commissioner's Fees	12,400	18,418	20,000	20,000	20,000
2555 Prof/Spec Svcs - Purchased	1,156,312	659,568	1,755,000	1,755,000	1,755,000
2678 Road Projects-Contracts			100,000	100,000	100,000
2701 Publications & Legal Notices	25,440	23,881	25,000	25,000	25,000
2709 Rents & Leases - Computer SW	20,043	49,406	46,092	46,092	46,092
2727 Rents & Leases - Bldgs & Impr	27,976	26,178	210,520	210,520	210,520
2744 Small Tools & Instruments		70			
2770 Fuels & Lubricants		192			
2830 School Expenditures		228			
2838 Special Dept Expense-1099 Repor	5	31			
2840 Special Dept Expense	74,574	53,328	39,103	39,103	30,103
2842 Tuition Reimbursement		750			
2844 Training	9,400	6,658	25,000	25,000	25,000
2931 Travel & Transportation	5,265	824	20,000	20,000	20,000
2932 Mileage	20,101	22,582			
2941 County Vehicle Mileage	45,045	28,377	40,000	40,000	40,000
2965 Utilities	980	415			
Total Services & Supplies	1,731,019	1,125,843	2,608,465	2,608,465	2,599,465
Fixed Assets					
4451 Equipment	6,140	7,439			9,000
Total Fixed Assets	6,140	7,439			9,000
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	3,530	1,411	5,000	5,000	5,000
5523 I/T Office Supplies & Expenses	148				
5550 I/T - Administration			273,965	273,965	273,965
5552 I/T - MIS Services	130				
5555 I/T Prof/Special Services - Purchase	8,065	20,720			
5556 I/T - Professional Services	213,198	135,770	18,340	18,340	18,340
5840 I/T Special Dept Expense	507	210			
5844 I/T Training	100				
Total Charges From Departments	225,678	158,111	297,305	297,305	297,305

Planning Department

General Fund

Fund: 100

Subfund: 0

Appropriation: 22330

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Gross Budget	6,148,132	4,937,884	7,471,904	7,471,904	7,471,904
Less: Charges to Departments					
5002 I/T - County General Fund	(7,382)		(68,935)	(68,935)	(68,935)
Total Charges to Departments	(7,382)		(68,935)	(68,935)	(68,935)
Net Budget	6,140,750	4,937,884	7,402,969	7,402,969	7,402,969
Less: Revenues					
6752 Business Licenses	(28,646)	(22,496)	(20,000)	(20,000)	(20,000)
6755 Construction Permits	(148,645)	(133,281)	(132,908)	(132,908)	(132,908)
6763 Energy Review Fees	185	(14)			
6769 Permits	(25)				
6860 Forfeitures & Penalties	(27,732)	(1,695)			
7234 State Aid - Mandated Costs		(11,342)			
7292 Aid from Other Governmental Ag	(455,431)	(119,629)	(367,000)	(367,000)	(367,000)
8105 Direct Charges	(42,410)				
8109 Parcel Split Applications	(128,780)	(125,942)	(145,000)	(145,000)	(145,000)
8135 Planning Applications	(67,572)	(54,960)	(55,000)	(55,000)	(55,000)
8212 Other General Reimbursement	6,480	(2,171)			
8259 Environmental Applications	(53,015)	(47,458)	(41,000)	(41,000)	(41,000)
8260 Land Use Applications	(107,262)	(142,894)	(105,000)	(105,000)	(105,000)
8261 Other Multi Dept Applications	(157,683)	(143,518)	(165,195)	(165,195)	(165,195)
8264 TRPA	(67,288)	(93,779)	(80,000)	(80,000)	(80,000)
8266 Mitigation Fees	(174,750)	(26,057)	(200,000)	(200,000)	(200,000)
8269 Planning - At Cost Projects Fees	(327,601)	(609,828)	(450,000)	(450,000)	(450,000)
8761 Insurance Refunds	(2,116)				
8764 Miscellaneous Revenues	(1,850)	(42)			
Total Revenues	(1,784,141)	(1,535,106)	(1,761,103)	(1,761,103)	(1,761,103)
Net County Cost	4,356,609	3,402,778	5,641,866	5,641,866	5,641,866